

Administrators

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	75,195,300	75,195,300	79,701,000	82,076,700	85,483,800
Federal	1,650,200	1,650,200	1,750,200	2,150,300	2,150,300
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Total:	76,845,500	76,845,500	81,451,200	84,227,000	87,634,100
Percent Change:		0.0%	6.0%	3.4%	7.6%
BY OBJECT OF EXPENDITURE					
Lump Sum	76,845,500	76,845,500	81,451,200	84,227,000	87,634,100

Division Description

Provide state and federal funding to support the administration of Idaho's public charter schools and 114 local school districts, grades K-12.

Administrators

Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	79,701,000	81,451,200	0.00	79,701,000	81,451,200
Base Adjustments	0.00	(5,300)	(5,300)	0.00	(5,300)	(5,300)
FY 2008 Base	0.00	79,695,700	81,445,900	0.00	79,695,700	81,445,900
Benefit Costs	0.00	0	0	0.00	0	0
Public School Salary Increase	0.00	802,700	802,700	0.00	4,027,700	4,027,700
Nondiscretionary Adjustments	0.00	1,578,300	1,978,400	0.00	1,760,400	2,160,500
FY 2008 Total	0.00	82,076,700	84,227,000	0.00	85,483,800	87,634,100
Change from Original Appropriation	0.00	2,375,700	2,775,800	0.00	5,782,800	6,182,900
% Change from Original Appropriation		3.0%	3.4%		7.3%	7.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	79,701,000	0	1,750,200	81,451,200

Base Adjustments

Reallocation of Unemployment Insurance between Administration, Teachers, and Operations.

Agency Request	0.00	(5,300)	0	0	(5,300)
Governor's Recommendation	0.00	(5,300)	0	0	(5,300)

FY 2008 Base					
Agency Request	0.00	79,695,700	0	1,750,200	81,445,900
Governor's Recommendation	0.00	79,695,700	0	1,750,200	81,445,900

Benefit Costs

This request reflects the fact that the PERSI Board has voted to keep retirement contribution rates level for FY 2008.

Agency Request	0.00	0	0	0	0
<i>As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0

Public School Salary Increase

The Superintendent of Public Instruction requests a 1% base salary increase for state-funded administrative positions.

Agency Request	0.00	802,700	0	0	802,700
<i>The Governor recommends a base salary increase for all administrative staff.</i>					
Governor's Recommendation	0.00	4,027,700	0	0	4,027,700

Nondiscretionary Adjustments

Nondiscretionary Adjustments include \$1,584,800 for an increase of 300 support units and a projected reduction of \$6,500 in the experience/education index for administrators. Also includes an increase in spending authority for federal pass-through funds.

Agency Request	0.00	1,578,300	0	400,100	1,978,400
<i>Experience/education index adjustment not recommended.</i>					
Governor's Recommendation	0.00	1,760,400	0	400,100	2,160,500

FY 2008 Total					
Agency Request	0.00	82,076,700	0	2,150,300	84,227,000
Governor's Recommendation	0.00	85,483,800	0	2,150,300	87,634,100

Agency Request

Change from Original App	0.00	2,375,700	0	400,100	2,775,800
% Change from Original App		3.0%		22.9%	3.4%

Governor's Recommendation

Change from Original App	0.00	5,782,800	0	400,100	6,182,900
% Change from Original App		7.3%		22.9%	7.6%